

PUBLIC AFFAIRS

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Administration				
Translates strategic direction of City Manager's Office on customer service and communication issues, both internal and external into concrete programs and activities.				
<i>Appropriation</i>	72,723	54,560	35,151	35,242
<i>Full Time Equivalent Positions</i>	2	0	0	0

Communications

Serves as contact for public and media regarding City information, coordinates publicity campaigns, press releases, external newsletters, and maintains the City's Internet presence and the internal web site. Channel 13 airs live and taped meetings, departmental messages, and general programs concerning City services and activities, maintains the bulletin board and airs traffic cameras.

<i>Appropriation</i>	656,022	744,043	705,710	731,936
<i>Full Time Equivalent Positions</i>	6.75	7	7	7

Community Relations

Resolves issues involving multiple departments or conflicts between residents and departments, coordinates City ADA issues and inquiries, makes recommendations for ADA compliance, and supports and initiates outreach to traditionally under-served populations, neighborhoods and businesses, including City Academy, special projects and public meetings.

<i>Appropriation</i>	224,357	242,332	250,761	259,258
<i>Full Time Equivalent Positions</i>	3	3	3	3

Contact Center

Serves as central citizen request center with one single City phone number (373-CITY) for residents and businesses to report problems, ask questions and request services in one contact, provides up-to-date instant access to information from departments; tracks requests and service responses for maximum trend analysis and performance measurement.

<i>Appropriation</i>	781,044	767,927	818,795	845,131
<i>Full Time Equivalent Positions</i>	13	13	13	13

Departmental Strategies

- Provide an attractive, up-to-date City website.
- Provide appealing and educational programming on Channel 13.
- Provide current news to constituents through City-initiated electronic and print media, as well as commercial media.
- Quickly, courteously and accurately respond to individual constituent requests for information and/or services.
- Increase the efficiency and effectiveness of City-wide communications and marketing efforts.
- Provide City employees with information necessary for performance of their duties.
- Provide direct support to the City Council, City Manager's Office, and other departments as needed.
- Increase dialogue with the community through outreach efforts, especially to traditionally underserved segments of the community.



PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<u>Workload Measures</u>				
• Number of new programs for Channel 13	N/A	N/A	30	30
• Number of City newsletters published	N/A	N/A	32	32
• Number of customer service training sessions	N/A	N/A	10	10
• Number of community meetings	N/A	N/A	45	45
<u>Efficiency Measures</u>				
• Percent of Council initiated requests logged and action initiated within 24 hours	99%	99%	95%	95%
• Percent coverage of City Council meetings	100%	100%	100%	100%
<u>Effectiveness Measures</u>				
• Number of Twitter subscribers	N/A	N/A	2,000	3,000
• Number of hits to City website	N/A	N/A	2,000,000	2,000,000
• Percent of programming on Channel 13 that is original	N/A	N/A	60%	60%
• Average abandon rate	7.1%	6.8%	7.0%	7.0%
• Average call waiting time (seconds)	25	20	30	30
• Percent of calls transferred to another number	N/A	N/A	< 15%	< 15%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	1,369,296	1,302,867	1,337,668	1,398,819
Maintenance & Operations	336,259	483,747	472,749	472,748
Capital Outlay	28,591	22,248	0	0
Total	1,734,146	1,808,862	1,810,417	1,871,567
Total FTE Positions	24.75	23.00	23.00	23.00
Revenues:				
All Other	43,766	38,000	38,000	38,000
General Fund Contribution	1,690,380	1,770,862	1,772,417	1,833,567
Total	1,734,146	1,808,862	1,810,417	1,871,567

BUDGET HIGHLIGHTS

- The FY 12-13 budget increases by \$1,555, or less than 1%.
- In response to City Council directive to maintain the current tax rate, reductions include: reduction of printing costs associated to the "At Your Service" newsletter to decrease production to every other month, \$15,000; various other maintenance and operations expenditures were also reduced, \$22,000.
- During FY 11-12 a Business Line was added through the City Contact Center to provide specific information for businesses about City functions that are available to them. Answers and resource information will be available to assist business owners in start-up or expansion mode, as well as everyday information regarding commercial services.